Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	16,353,704	0	0	0
Materials & Supplies	5,423,728	0	0	0
Capital Outlay	67,173	0	0	0
Grants & subsidies	1,098,809	0	0	0
Service charges	0	0	0	0
Total Expenditures	22,943,414	0	0	0
Program Revenue	(3,213,771)	0	0	0
Net Expenditures	19,729,643	0	0	0
Funded Staffing Level				0.00

charges for services

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Dog License	(323,673)	0	0	0
County Dog License Fee	(115,343)	0	0	0
Library Fines & Fees	(583,191)	0	0	0
Misc Inspection Fees	(771)	0	0	0
Weights/Measures Fees	(239,659)	0	0	0
Fleet/Mobile Fees	(129,640)	0	0	0
Shelter Fees	(139,475)	0	0	0
Animal Vaccination	(23,017)	0	0	0
Federal Grants - Others	(13,577)	0	0	0
State Grant - Library	(136,500)	0	0	0
Local Shared Revenue	(376,726)	0	0	0
City of Bartlett	(1,035,265)	0	0	0
Miscellaneous Income	(63,257)	0	0	0
Donated Revenue	153	0	0	0
Grant Revenue - Library	(34,080)	0	0	0
Misc. Library Revenue	250	0	0	0
Total Charges for Services	(3,213,771)	0	0	0

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	420,172	0	0	0
Materials & Supplies	80,172	0	0	0
Net Expenditures	500,344	0	0	0
Funded Staffing Level				0.00

	FY 2012	FY 2013	FY 2013	FY 2014
Category	Actual	Adopted	Forecast	Adopted
Personnel Services	597,357	0	0	0
Materials & Supplies	73,231	0	0	0
Grants & subsidies	1,098,809	0	0	0
Net Expenditures	1,769,397	0	0	0
Funded Staffing Level				0.00

Legal level consolidation of *Special Services*, *Multi-Cultural Affairs*, *Second Chance* and *Civilian Law Enforcement Board*.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	2,105,352	0	0	0
Materials & Supplies	614,864	0	0	0
Total Expenditures	2,720,216	0	0	0
Program Revenue	(602,831)	0	0	0
Net Expenditures	2,117,385	0	0	0
Funded Staffing Level				0.00

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Materials & Supplies	5,939	0	0	0
Net Expenditures	5,939	0	0	0
Funded Staffing Level				0.00

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	2,280,979	0	0	0
Materials & Supplies	212,956	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	2,493,935	0	0	0
Program Revenue	(370,070)	0	0	0
Net Expenditures	2,123,865	0	0	0
Funded Staffing Level				0.00

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	154,676	0	0	0
Materials & Supplies	21,011	0	0	0
Total Expenditures	175,687	0	0	0
Program Revenue	(50,000)	0	0	0
Net Expenditures	125,687	0	0	0
Funded Staffing Level		_	_	0.00

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	10,795,168	0	0	0
Materials & Supplies	4,416,379	0	0	0
Capital Outlay	67,173	0	0	0
Service charges	0	0	0	0
Total Expenditures	15,278,720	0	0	0
Program Revenue	(2,190,870)	0	0	0
Net Expenditures	13,087,850	0	0	0
Funded Staffing Level				0.00

Position Title	Authorized Positions	Position Title	Authorized Positions
TOTAL DUDI 10 0771/10			
TOTAL PUBLIC SERVICE HOODS	<u>0</u>		